

SHERIFF

**BUDGET UNIT: SHERIFF'S – HIGH INTENSITY DRUG TRAFFICKING
AREA (SCN SHR)**

I. GENERAL PROGRAM STATEMENT

This fund accounts for the High Intensity Drug Trafficking Area (HIDTA) task force revenues and operating expenses. Expenditures are for computer/electronic equipment and undercover vehicles to be used in the surveillance of narcotics related criminal activities. This is a joint project of local, state and federal law enforcement agencies throughout Southern California. This account is maintained for federal and state audit purposes. No county general funds are used. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	21,830	122,165	73,813	300,028
Total Revenue	134,846	11,912	159,069	79,000
Fund Balance		110,253		221,028

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department-High Intensity Drug Trafficking Area			ACTIVITY: Other Protection		
FUND: Special Revenue SCN SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	-	-	-	23,308	23,308
Equipment	-	122,165	122,165	120,430	242,595
Vehicles	73,813	-	-	-	-
Contingencies	-	-	-	34,125	34,125
Total Appropriation	73,813	122,165	122,165	177,863	300,028
<u>Revenue</u>					
Use of Money & Prop	4,703	1,912	1,912	2,088	4,000
State, Fed or Gov't Aid	153,458	10,000	10,000	65,000	75,000
Other Revenue	908	-	-	-	-
Total Revenue	159,069	11,912	11,912	67,088	79,000
Fund Balance		110,253	110,253	110,775	221,028

Board Approved Changes to Base Budget		
Services and Supplies	23,308	Miscellaneous law enforcement and surveillance equipment.
Equipment	120,430	Unmarked vehicles for undercover law enforcement investigations.
Contingenies	34,125	Increase to match fund balance.
Total Appropriation	177,863	
Revenue		
Use of Money	2,088	Adjust budget to actual receipts.
State, Fed or Gov't Aid	65,000	Anticipated increase in federal asset forfeiture proceeds generated by the HIDTA task force based on actual receipts.
Total Revenue	67,088	
Fund Balance	110,775	